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Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Annual budget performance report of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 for the year ended 31 December 1999

Report of the Secretary-General

Summary

The present report contains the fifth annual budget performance report of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 for the year ended 31 December 1999.

In its resolution 53/212 of 18 December 1998, the General Assembly decided to appropriate $103,437,600 gross ($94,103,800 net) to the Special Account for the International Tribunal for the Former Yugoslavia. The recorded expenditures during the period totalled $89,364,000 gross ($80,489,500 net), resulting in a reduction in requirements of $14,073,600 gross ($13,614,300 net).

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I. Introduction

1. The budget performance report for the International Tribunal for the Former Yugoslavia for 1999 is submitted in accordance with General Assembly resolutions 49/242 B of 20 July 1995 and 53/212 of 18 December 1998.

2. In its resolution 53/212, the General Assembly decided to appropriate to the Special Account for the International Tribunal for the Former Yugoslavia a total amount of $103,437,600 gross ($94,103,800 net) for the period from 1 January to 31 December 1999. The recorded expenditures during the period totalled $89,364,000 gross ($80,489,500 net), resulting in a reduction in requirements of $14,073,600 gross ($13,614,300 net).

3. During 1999 a number of developments had an impact on the budget performance of the Tribunal including the following:

(a) Immediately following the end of the conflict in Kosovo, the Office of the Prosecutor undertook an investigation of what had occurred there. The expanded investigations were funded both through the assessed budget, including through temporary redeployment from the investigations in Bosnia and Croatia, and the Tribunal's trust fund;

(b) Within the Tribunal, the usage of the three courtrooms had been significantly lower than anticipated, as a result of which there was reduced demand for Court reporters, interpreters, contracted translators and the witnesses-related resources (see subpara. 8 (a) below);

(c) The Expert Group, which was set up pursuant to paragraph 5 of General Assembly resolution 53/212 to review operations and functioning of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, was based at The Hague, with half its expenditures absorbed within the budget of the International Tribunal for the Former Yugoslavia for 1999.

4. As in previous years, the present performance report comprises both the budget performance report and actual workload indicators for 1999. Mention should be made that in early 1999 the workload indicators were reviewed and some changes introduced with a view to refining them and ensuring that they reflected more clearly the work of the Tribunal. These changes have resulted in the consolidation of some indicators and the discontinuation of some others (see annex I).

II. Performance report for 1999

Table 1
Summary of requirements and expenditures by programme
(Thousands of United States dollars)

Object of expenditure	*Appropriations (1)*	*Expenditures (2)*	*Increase (decrease) (3)*
A. International Tribunal for the Former Yugoslavia	103 437.6	89 014.7	(14 422.9)
B. Expert Group	-	349.3	349.3
Total (gross)	**103 437.6**	**89 364.0**	**(14 073.6)**

Table 2
Overall appropriation and expenditure
(Thousands of United States dollars)

Object of expenditure	*Appropriations (1)*	*Expenditures (2)*	*Increase (decrease) (3)*
Posts (net of staff assessment)	46 006.7	41 684.5	(4 322.2)
Other staff costs	6 774.3	4 113.2	(2 661.1)
Salaries and allowances of judges (including common staff costs)	2 521.2	2 492.6	(28.6)
Consultants and experts	441.1	104.4	(336.7)
Travel	4 955.3	3 501.0	(1 454.3)
Contractual services	18 709.4	15 960.1	(2 749.3)
General operating expenses	8 490.2	7 495.0	(995.2)
Hospitality	4.0	1.5	(2.5)
Supplies and materials	1 309.8	719.1	(590.7)
Furniture and equipment	3 887.7	4 001.7	114.0
Alterations to premises	1 009.3	421.6	(587.7)
Staff assessment	9 328.6	8 869.3	(459.3)
Total (gross)	**103 437.6**	**89 364.0**	**(14 073.6)**
Income from staff assessment	9 328.6	8 869.3	(459.3)
Other income	5.2	5.2	-
Total (net)	**94 103.8**	**80 489.5**	**(13 614.3)**

Budget performance

5. Column 1 of table 2 shows the appropriation approved by the General Assembly for 1999. The expenditures incurred during the year are presented in column 2 and increases/(decreases) between the appropriation and actual expenditures are shown in column 3. The recorded expenditures totalled $89,364,000 gross ($80,489,500 net), resulting in an unencumbered balance of

$14,073,600 gross ($13,614,300 net), or 13.6 per cent of the appropriation. Significant variances between the appropriation and actual expenditures are explained in the following paragraphs.

Posts (*decrease: $4,322,200*)

6. The savings of $4,322,200, representing 9.4 per cent of the appropriation under this object, relates to reductions under salaries, common staff costs and mission subsistence allowance, of which $1,141,600 was generated under the Office of the Prosecutor and $3,180,600 under the Registry. These amounts are broken down into: salaries ($3,752,900); common staff costs ($433,400) and mission subsistence allowance ($135,900). The savings are attributable to a combination of factors, chief of which are: (a) a favourable exchange rate factor resulting in a savings of $451,000. The assumption in the budget was a rate of 2.04 Netherlands guilders per United States dollar, whereas the average rate for the year was 2.06 guilders per dollar; (b) a savings of $3,735,300 resulting from variances between the actual cost of posts encumbered and the standard salary costs in effect during the period. Although the Tribunal had experienced on average, a vacancy rate of 13.6 per cent (16.3 and 10.9 per cent respectively for Professional and General Service posts), there were no resultant savings owing to the 8 and 5 per cent vacancy rate applied in respect of existing posts and the 60 and 50 per cent turn-over rate for new posts built into the budget; the Tribunal had a total of 138 new posts in 1999, of which 40 were Professional and 98 General Service; and (c) a savings of $135,900 resulting from shortening of the stationing period in field offices and the payment of daily subsistence allowance, instead of mission subsistence allowance.

Other staff costs (*decrease: $2,661,100*)

7. The reduction of $2,661,100 relates to:

(a) General temporary assistance for meetings (*$1,552,300*)

The savings is largely due to lower usage of the courtrooms. The assumption in the budget, that the three courtrooms would be used for 500 days or approximately 1,000 sessions, did not materialize. Usage of the courtrooms was limited to 399 sessions or approximately 200 days due to: (i) ongoing cases, which made it difficult to change the composition of Trial Chamber II, as a result of which the three judges appointed in 1998 could not form Trial Chamber III and were thus merged with the judges who had already served at the Tribunal; (ii) Judges appointed to the Appeals Chamber had to divide their time between the Trial and Appeals Chambers; and (iii) the Appeals Chamber attempted to resolve interlocutory appeals on the basis of written briefs rather than oral arguments. In addition, interpreters and language assistants in Albania, Kosovo and Macedonia were recruited locally on a longer-term basis rather than on daily contracts, thus resulting in significant savings both in terms of fees and travel costs;

(b) General temporary assistance (*$1,011,700*)

The reduction is mainly due to delays in the recruitment of personnel for indexing, translation and analysis of seized documents. The breakdown is as follows:

(i) Net savings in the amount of $526,200 was realized under the office of the Prosecutor;

(ii) Net savings in the amount of $485,500 was realized under the Registry. Although the savings under the Registry originally amounted to $692,200, it was partly offset by an expenditure of $206,700 relating to the Expert Group set up pursuant to paragraph 5 of General Assembly resolution 53/212;

(c) Overtime (*$97,100*)

Savings under overtime is attributable to stricter controls over its use.

Salaries and allowance of judges, including common staff costs
(*decrease: $28,600*)

8. The decrease of $28,600 is a result of lower actual requirements than the 1999 budget.

Consultants and experts (*decrease: $336,700*)

9. The decrease of $336,700 is due to: (a) postponement of a number of projects in the office of the Prosecutor owing to the redirection of efforts to developments in Kosovo ($97,500); and, (b) the lower use during 1999 of expert witnesses for trials than the 60 assumed in the budget ($239,200).

Travel (*decrease: $1,454,300*)

10. The net decrease of $1,454,300 was due to:

(a) Net savings of $32,400 realized under the Chambers due to the cancellation of planned trips by judges of the Tribunal to Belgrade, Sarajevo and Zagreb;

(b) An overexpenditure of $184,900 incurred under the office of the Prosecutor as a result of the additional activities undertaken in connection with the situation in Kosovo requiring the dispatch of a large number of investigative personnel to Albania, Kosovo and Macedonia to gather evidence;

(c) Net savings of $1,606,800 was realized under the Registry. Although the Registry had recorded an overexpenditure of $223,300 under travel of staff due to the need to assist in setting up temporary operational bases in Tirana, Skopje and Pristina for the United Nations Interim Administration Mission in Kosovo (UNMIK), the Tribunal had, in exchange, the use of UNMIK equipment for its investigation activities. Savings of $1,963,600 under the travel of victims and witnesses offset this overexpenditure. The estimated cost of witnesses in 1999 was based on the assumption that 840 witnesses would be called up for an average of eight days. However, owing to the decrease in court sessions, only 341 witnesses attended the court on average for 6.3 days each. Furthermore, the number of witnesses requiring additional support or protection was significantly lower than that assumed in the budget, thereby resulting in a large savings, which was reduced by $133,500 for the travel costs of the Expert Group set up pursuant to paragraph 5 of General Assembly resolution 53/212.

Contractual services (*decrease: $2,749,300*)

11. Net savings of $2,749,300 under this stems from a number of activities which were either postponed or cancelled, or were implemented on a reduced scale. The

specifics of the increases and decreases under the different objects are provided hereunder:

(a) Savings of $2,463,200 was realized under the provision for Defence counsel owing to the lower number of detainees than that assumed in the budget. The estimates assumed that, on average, the number of detainees would be 40 during 1999, whereas the actual number remained at an average of 29;

(b) An overexpenditure of $204,600 was recorded under detention guards/services. This is due to the agreement reached with the Scheveningen prison in early 1999, which provided a range of detainee services, including guards, food, cleaning, educational and medical facilities, detainee allowances and recreational services. Previously most of these various services and supplies were budgeted separately under general operating expenses;

(c) Savings of $292,300 was realized under training due to the concentration of staff efforts on activities relating to Kosovo, thereby resulting in the cancellation/postponement of training programmes;

(d) As a result of the decreased utilization of forensic analysis and documentation services, a savings of $158,100 was realized;

(e) Overexpenditures were incurred under audit ($25,000) because of the timing of charges related to the 1998 audit and data processing ($9,400) owing to increased requirements. The overexpenditures were offset by savings under contractual translation ($1,600); verbatim reporting ($23,500); information services ($21,800); and external printing ($27,800).

General operating expenses (*decrease: $995,200*)

12. Net savings of $995,200, after a decrease of $8,300 relating to the expenditures incurred by the Expert Group, stems from a combination of increases and decreases as follows:

(a) Net savings of $1,414,200 realized under rental and maintenance of premises largely due to: (i) postponement of leasing of an additional office space in 1999; (ii) cancellation of the planned leasing of additional detention facility from the Scheveningen prison due to a lower number of detainees than anticipated; (iii) savings realized from the transfer of costs to the detainee services account under contractual services as a result of a new agreement with the Scheveningen prison, which is all-inclusive, covering the costs of detainee meals and services;

(b) An overexpenditure in the amount of $157,000 incurred under communications, chiefly as a result of the use of cellular and satellite telephones owing to the volume of Tribunal activities in Kosovo, where there is no adequate communications infrastructure;

(c) Savings of $281,500 was realized under the rental and maintenance of equipment. The savings mainly relates to the cost of photocopiers, for which there was reduced demand because of the lower usage of the courtrooms. The machines were leased and the charges based on usage data. In addition, the use of in-house technicians, rather than the contractual maintenance of equipment, has contributed to the savings;

(d) An overexpenditure of $22,800 was incurred under utilities;

(e) Savings of $3,400 was realized under the rental and maintenance of vehicles;

(f) Savings of $62,700 was realized under medical services for detainees and witnesses due to the lower numbers both of detainees and witnesses;

(g) An overexpenditure in the amount of $160,800 was incurred under miscellaneous claims for the settlement of the cases related to the death in custody of two detainees in 1998;

(h) An overexpenditure in the amount of $428,200 was incurred under miscellaneous services due to bank charges and losses on currency exchanges ($536,700), partly offset by savings under: (i) insurance claims ($28,300); (ii) removal costs due to the postponement of the removal of several departments from the headquarters building to the annex building at The Hague ($76,300); (iii) freight and cartage ($3,900);

(i) Savings of $2,200 was realized under cleaning of uniforms.

Hospitality (*decrease: $2,500*)

13. The reduction of $2,500 is determined by actual requirements.

Supplies and materials (*decrease: $590,700*)

14. Net savings of $590,700 is recorded under this object relating to:

(a) A net reduction of $56,700 relating to: (i) office supplies ($40,800); and, (ii) the reduced demand for photocopy paper, mainly because of the lower usage of the courtrooms ($16,700), partly offset by an increase of $800 relating to the expenditures of the Expert Group;

(b) Savings of $183,100 under data-processing supplies from delay in procurements;

(c) Savings of $16,300 under subscriptions due to the funding of a number of legal periodicals from voluntary contributions received during 1999;

(d) A reduction of $185,700 under audio-visual supplies, relating to video and audio tapes, CDs and other expendable items used mostly in the Courtrooms, attributable to reduced court sessions;

(e) Savings of $52,900 under the requirements for uniforms;

(f) A decrease of $42,900 for detainee meals as a result of their incorporation under the detainee services agreement, charged under contractual services;

(g) A decrease of $25,200 under library books due to a donation from the European Union;

(h) A reduction of $23,600 under petrol, oil and lubricants, resulting from charges to the trust fund, as the vehicles were also used for the exhumations project funded by the trust fund resources;

(i) Savings of $4,300 under other miscellaneous supplies.

Furniture and equipment (*increase: $114,000*)

15. A net overexpenditure in the amount of $114,000 was incurred mostly due to the additional activities the Tribunal had to undertake in connection with developments in Kosovo, broken down as follows: (a) an overexpenditure in the amount of $397,800 for: (i) audio-visual equipment ($79,700); (ii) communications equipment ($134,600); (iii) acquisition of vehicles ($156,800); and (iv) acquisition of furniture and fixtures ($26,700); (b) total savings of $283,800, as follows: (i) acquisition of office automation and other equipment ($230,700); (ii) acquisition of software ($37,900); and (iii) acquisition of security and safety and other miscellaneous equipment ($15,200).

Alterations to premises (*decrease: $587,700*)

16. Savings of $587,700 was due to the postponement of the cafeteria project to 2000 because of the concentration of efforts on providing support to activities relating to Kosovo. In addition, the provision for construction work in the annex building was implemented by the landlord and amortized over the life of the lease.

Staff assessment (*decrease: $459,300*)

17. A decrease of $459,300 was recorded under staff assessment. The same amount represents a reduction of income from staff assessment.

III. Action to be taken by the General Assembly

18. The General Assembly is requested to take note of the present report.

Annex I

Comparison of forecast and actual performance indicators

The performance indicators were reviewed in early 1999 in order to reflect more clearly the work of the International Tribunal for the Former Yugoslavia. As a result, a number of indicators were discontinued. The indicators listed below represent an amalgam of those previously reported and those to be used in future reporting.

A. Chambers

Performance indicators	*1998 actual*	*1999 projection*	*1999 implementation*
Court days/sessions[1]	377 (days)	500 (days)	399 (sessions)
Plenary days	9	9	6
Trials	8	9	12
Appeals (International Tribunal for the Former Yugoslavia)[2]	20	2	5
Appeals (International Criminal Tribunal for Rwanda)	n/a	9	3
Document filed Total (pages)	n/a	n/a	51 170
Documents filed Chambers (pages)	n/a	n/a	3 479
Transcript pages	n/a	75 000	49 183

[1] A Court session, regardless of its length in terms of hours, is equivalent to half a day.
[2] The number of appeals for 1999 projection was revised to reflect only full appeals.

B. Office of the Prosecutor

Performance indicators	*1998 actual*	*1999 projection*	*1999 implementation*
Prosecution Division			
Motions/applications/responses	325	400	423
Trials under preparation	7	10	9
Investigation Division			
Number of investigations	20	14	32
Search warrants	n/a	5	17
Witnesses interviewed	1 324	1 100	3 516
Requests for assistance – in	n/a	341	780
Requests for assistance – out	n/a	996	900
Leadership Research Team			
Reports prepared	40	40	200
Military Analysis Team			
Reports prepared	n/a	570	531
Fugitive Intelligence and Sensitive Sources Unit			
Intelligence contacts	n/a	60	247

Performance indicators	*1998 actual*	*1999 projection*	*1999 implementation*
Forensic Unit			
Actual mass grave exhumations completed	9	7	8
Number of bodies exhumed and examined	900	1 000	929
Post-mortems	900	1 000	702
Information and Evidence Section			
Evidence collection			
Pages of information	1 330 000	2 083 000	1 395 000
Video tapes	1 900	2 600	2 523
Criminal intelligence database			
Relationships entered (cumulative total)	610 362	760 000	689 931
Documents entered (cumulative total)	4 327	5 700	5 216

C. Registry

Performance indicators	*1998 actual*	*1999 projection*	*1999 implementation*
Public Information Services			
Press contacts	9 000	36 000	29 800
Arranged visits by universities, law societies, etc.			
Number of groups	64	132[a]	120
Arranged visits (*number of visitors*)	1 231	2 868[a]	2 433
Internet homepage hits (*in millions*)	1.03	1.05	0.9
Document requests	n/a	6 500	5 586
Security and Safety Section			
Personnel screened on entry to building	367 474	447 775	277 500
Parcels inspected and x-rayed	117 964	142 000	81 793
Visitor badges issued	11 474	26 595	12 421
Detention Unit			
Detainees	26	40	29
Detainees transported	682	1 069	903
Visitor hours	10 542	19 043	16 496
Telephone calls monitored	7 270	12 467	12 052
Victims and Witnesses Section			
Witnesses	446	900	341
Witness days	3 248	6 750	2 170
Witnesses with additional protective measures	143	300	134
Relocation requests	7	50	10
Witnesses with additional support needs	140	300	88
Library and Reference Unit			
Size of collection	2 300	4 000	4 359
Search requests	2 800	3 500	3 461
Legal database hours	975	1 800	1 200

Performance indicators	*1998 actual*	*1999 projection*	*1999 implementation*
Archiving and Records Management Unit			
Documents filed	n/a	4 700	3 973
Records transferred (meters)	n/a	22	73
Requests for information	n/a	1 850	1 940
Budget and Finance Services			
Regular budget expenditures (*millions of United States dollars*)	59.4	94.1[a]	80.0
Extrabudgetary expenditures (*millions of United States dollars*)	4.6	4.8[a]	7.4
Payroll calculations (monthly)	675	1 020	845
Invoices processed (monthly)	260	1 500	1 200
Payments by cashier	875	2 100	1 789
Human Resources Section			
Staffing table	646	784[a]	784
Other personnel	153	100	200
Applications received	7 000	8 000	8 074
Offers of appointment	286	350	347
Special service agreement contracts	846	1 000	641
Conference and Language Support Section			
Translation (pages per year)	48 100	62 000	60 000
Conference interpreters (days)	2 671	5 400	3 109
Field interpreters (days)	2 496	6 800	2 329
Verbatim reporting – French (days)	2 381	2 880	1 677
Verbatim reporting – English (days)	356	600	374
Electronic Support and Communications Section			
LAN networks supported	6	6	6
Help desk – calls	30 148	36 000	35 508
Audio-visual court sessions supported	377	705	399
Communications support requests	915[a]	1 000[a]	1 125
Procurement Section			
Purchase orders raised	564	660	744
General Services and Travel Section			
Number of PT-8 forms raised	4 759	5 000	5 201
Building Management Unit			
Work orders completed	1 942	1 800	2 200
Graphics			
Requests for reproductions	1 680	2 400	1 714
Protocol			
Visa/identity card applications	2 232	2 548	1 786
Receiving and inspection			
Inspection reports	551	573	821

[a] As revised from figures in A/C.5/53/13.

Annex II

Monthly incumbency report, 1999

A. Office of the Prosecutor

	Authorized staffing	*31 Dec 1998*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*July*	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	0	0												0
D-2	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-1	2	1	2	2	2	2	2	2	2	2	2	2	2	2
P-5	16	13	13	13	14	14	14	14	14	14	15	15	12	12
P-4	55	38	45	46	47	51	53	55	54	54	55	54	52	51
P-3	84	64	64	63	63	64	65	71	73	72	75	74	73	76
P-2	63	51	53	53	54	53	52	46	45	46	53	56	58	57
Subtotal	**222**	**169**	**179**	**179**	**182**	**186**	**188**	**190**	**190**	**190**	**202**	**203**	**199**	**200**
Vacancy rate			19.4%	19.4%	18.0%	16.2%	15.3%	14.4%	14.4%	14.4%	9.0%	8.6%	10.4%	9.9%
General Service/Principal level	2	1	1	1	1	1	1	1	1	1	1	1	1	1
General Service/Other level	122	90	99	103	103	106	111	110	108	110	113	112	115	116
Security Service	0	0	0	0	0	0	0		0	0	0	0	0	0
Subtotal	**124**	**91**	**100**	**104**	**104**	**107**	**112**	**111**	**109**	**111**	**114**	**113**	**116**	**117**
Vacancy rate			19.4%	16.1%	16.1%	13.7%	9.7%	10.5%	12.1%	10.5%	8.1%	8.9%	6.5%	5.6%
Total	**346**	**260**	**279**	**283**	**286**	**293**	**300**	**301**	**299**	**301**	**316**	**316**	**315**	**317**
Vacancy rate			19.4%	18.2%	17.3%	15.3%	13.3%	13.0%	13.6%	13.0%	8.7%	8.7%	9.0%	8.4%

B. Registry

	Authorized staffing	*31 Dec 1998*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*July*	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*
Under-Secretary-General	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-2	0	0												
D-1	2	2	2	2	2	2	2	2	2	2	2	2	2	2
P-5	13	9	11	11	12	13	13	13	13	13	13	13	13	13
P-4	37	27	23	23	25	26	27	26	27	27	29	30	32	31
P-3	64	40	44	45	46	47	48	48	48	50	54	56	57	57
P-2	51	39	38	42	41	43	43	44	42	43	44	45	46	46
Subtotal	**168**	**118**	**119**	**124**	**127**	**132**	**134**	**134**	**133**	**136**	**143**	**147**	**151**	**150**
Vacancy rate			29.2%	26.2%	24.4%	21.4%	20.2%	20.2%	20.8%	19.0%	14.9%	12.5%	10.1%	10.7%
General Service/Principal level	10	7	7	7	8	9	9	9	8	8	8	9	9	9
General Service/Other level [a]	161	100	124	130	134	139	141	138	143	143	143	147	151	156
Security Service	99	84	87	85	87	90	89	92	94	95	95	95	98	98
Subtotal	**270**	**191**	**218**	**222**	**229**	**238**	**239**	**239**	**245**	**246**	**246**	**251**	**258**	**263**
Vacancy rate			19.3%	17.8%	15.2%	11.9%	11.5%	11.5%	9.3%	8.9%	8.9%	7.0%	4.4%	2.6%
Total	**438**	**309**	**337**	**346**	**356**	**370**	**373**	**373**	**378**	**382**	**389**	**398**	**409**	**413**
Vacancy rate			23.1%	21.0%	18.7%	15.5%	14.8%	14.8%	13.7%	12.8%	11.2%	9.1%	6.6%	5.7%

[a] December 1998 figure includes nine staff members who were transferred over to Registry on 1 January 1999.

C. International Tribunal for the Former Yugoslavia: total

	Authorized staffing	*31 Dec 1998*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*July*	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-2	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-1	4	3	4	4	4	4	4	4	4	4	4	4	4	4
P-5	29	22	24	24	26	27	27	27	27	27	28	28	25	25
P-4	92	65	68	69	72	77	80	81	81	81	84	84	84	82
P-3	148	104	108	108	109	111	113	119	121	122	129	130	130	133
P-2	114	90	91	95	95	96	95	90	87	89	97	101	104	103
Subtotal	**390**	**287**	**298**	**303**	**309**	**318**	**322**	**324**	**323**	**326**	**345**	**350**	**350**	**350**
Vacancy rate			**23.6%**	**22.3%**	**20.8%**	**18.5%**	**17.4%**	**16.9%**	**17.2%**	**16.4%**	**11.5%**	**10.3%**	**10.3%**	**10.3%**
General Service/Principal level	12	8	8	8	9	10	10	10	9	9	9	10	10	10
General Service/Other level	283	190	223	233	237	245	252	248	251	253	256	259	266	272
Security Service	99	84	87	85	87	90	89	92	94	95	95	95	98	98
Subtotal	**394**	**282**	**318**	**326**	**333**	**345**	**351**	**350**	**354**	**357**	**360**	**364**	**374**	**380**
Vacancy rate			19.3%	17.3%	15.5%	12.4%	10.9%	11.2%	10.2%	9.4%	8.6%	7.6%	5.1%	3.6%
Total	**784**	**569**	**616**	**629**	**642**	**663**	**673**	**674**	**677**	**683**	**705**	**714**	**724**	**730**
Vacancy rate			21.4%	19.8%	18.1%	15.4%	14.2%	14.0%	13.6%	12.9%	10.1%	8.9%	7.7%	6.9%